

By: Roger Gough, Cabinet Member for Corporate Support Services & Performance Management
Peter Gilroy, Chief Executive

To: Cabinet – 30 November 2009

Subject: Half-year monitoring 2009/10

Classification: Unrestricted

SUMMARY AND RECOMMENDATIONS

This report summarises the 2009/10 half-year monitoring results for KCC's annual business unit operating plans and includes the Managing Director's summaries of progress to date. The half-year monitoring will be going to the next round of Policy Overview and Scrutiny Committees for discussion which will be in January.

Cabinet Members are asked to NOTE the report.

1. INTRODUCTION

Business plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council.

The unit plans are in effect the annual operating plans for KCC and they continue to be an essential product of directorate planning systems. Their primary purpose is to:

- Ensure that delegated authority to carry out activity in the coming year is approved
- Align annual unit resources (FTE and budgets) with core activity and projects
- Articulate operational performance targets and tasks, which will be monitored during the year
- Identify the relationship with the units' customers and stakeholders during the coming year.

2. HALF-YEAR MONITORING PROCESS

Directorates are expected to run a 100% half-year check of progress on their 2009/10 unit business operating plans.

Attached at Appendix 1 by directorate is:

- The Managing Director's statement as at the 2009/10 half-year point.
- An exception report showing those projects/developments/key actions and performance indicators not on target as at the half-year point together with relevant comments. See also section 3, overleaf.

The half-year monitoring will be going to the next round of Policy Overview and Scrutiny Committees for discussion which will be in January.

A report on progress against the Towards 2010 targets went to Cabinet on 12 October 2009 and County Council on 15 October 2009 and is therefore not part of the half-year monitoring of the annual unit business operating plans.

3. SUMMARISED OUTCOMES

Annual Business Unit Operating Plans - Projects, Developments and Key Actions

The percentage of projects/developments/key actions set out in the 2009/10 annual unit business operating plans that are not on target so far this year is as follows.

Kent Adult Social Services	0%
Children, Families & Education	1%
Communities	6%
Environment, Highways and Waste	6%
Chief Executives Department	2%

These are detailed by directorate within Appendix 1.

Annual Business Unit Operating Plans - Performance Indicators

Directorates have checked performance against the PIs in their business plans. Where any are not on track the detail is included in Appendix 1. It should be noted that some Managing Directors have also included other PIs in their summaries with relevant comments in order to illustrate performance.

Targets were not set within business plans in all cases as many national comparative benchmarks were not then available and unlike previous Best Value Performance Indicators (BVPIs) there is no statutory requirement to set targets for the National Indicator set (NIS).

Contact officer:-

*Janice Hill, Performance Manager, Chief Executives Dept
Tel 01622 22(1981) Email janice.hill@kent.gov.uk*

Kent Adult Social Services 2009/10 Half Year Monitoring September 2009

Managing Director's Summary

1. Introduction

This has been a time of major change for the Directorate; with a major re-structure which is delivering efficiencies and total transformation to put the Directorate in a position to meet the challenges set out in the national concordat Putting People First and Kent's Active Lives vision for the future of social care.

2. Areas of Progress

Personalisation - Self Directed Support (SDS) has been the major driver for change during this year. This is a programme of total transformation for Kent Adult Social Services and for all those services which the Directorate commissions. Implementation has seen major changes within KASS to ensure there is a structure and culture that supports and empowers people to develop their own solutions from an increasingly responsive and diverse market place. SDS enables people to self manage their support or if they choose to, have someone else (including KASS) manage it for them.

Restructure - The restructure the Directorate has experienced has been essential to ensure SDS is delivered. It has meant moving from 12 Districts to 6 Localities, establishing movement into new teams, and at the same time streamlining the management structure right across the Directorate, including at Headquarters. The challenge will be to continue to maintain standards during a time of change and with a significantly reduced management capacity.

Efficiencies - The restructure has been a major area where the Directorate has delivered efficiencies. Other areas are:

- Reducing transactional costs, for example, extending the use of Transactional Data Matching (TDM) in purchasing services
- Using technology to redesign more efficient services (Telehealth) and enable self management of support
- Improved collection of management and performance information (SWIFT).
- Enabling people to have easier access to services (Kent Adult Services Contract Assessment Teams (KASCAT) and self assessment, Fast track equipment)
- Modernisation of services (the Good Day Programme is an example of this)
- Total Place - The Directorate is playing a key role in the work being undertaken by KCC under this national initiative.

Prevention - This is the 'cornerstone' of our ambition to promote independence. It is being delivered through a range of projects including INVOKE and Brighter Futures. The

recent Independence, Wellbeing and Choice Inspection of the Directorate undertaken by the Care Quality Commission noted that:

“There was a clear focus on promoting the independence of older people and a strong emphasis on enablement and rehabilitation. The council worked effectively with its partners to deliver a wide range of preventative services. There were some excellent initiatives between the council and its health, housing, independent and voluntary sector partners to provide a holistic response to the needs of older people”.

Safeguarding – Members will know that the Chief Executive has raised grave concerns regarding the serious issues associated with the placing of vulnerable adults into Thanet. He has written to all district councils in Kent, Government and Kent Chief Officers to say that this should cease. The public policy of creating facilities and services in that area of Kent for the most seriously disadvantaged people creates a ‘cocktail’ that ironically places these vulnerable people at risk and impacts heavily on any regeneration aspirations.

In partnership with other agencies the Directorate has worked to improve its safeguarding arrangements for adults in Kent. This was noted by the CQC Inspection:

“The council and its partners gave high priority to adult safeguarding. The Kent and Medway Safeguarding Vulnerable Adults Committee was effectively managed and there was a wide range of stakeholder membership, including people who use services and carers. The council and its partners responded promptly to allegations that people were at risk of harm or abuse”.

Direct Payments - The number of people on Direct Payments continues to increase. With the new structures in place, focus will be on offering people personalised budgets and direct payments to give them more flexibility and control over their support packages.

Whole Systems Demonstrator Project - Kent was at the forefront of the development of this project over seven years ago and lobbied the DoH to take it seriously. It uses technologies such as Telehealth and Telecare, working with Health, to support people with long-term conditions maintain their independence and give them reassurance. Kent was one of only three sites to be chosen by the Department of Health for this project and has achieved the ambitious target set of 2,000 people on the project. The final figure achieved was 2,013.

Better Homes/Active Lives - A number of housing schemes providing accommodation for people with a whole range of needs from older people, through to people with learning disabilities have been developed through PFI’s in partnership with District Councils. The outcome is based on current work and we fully expect there to be at least 417 new housing units built and ready for occupation by the end of 2010. Based on the success of Better Homes/Active Lives we have, in partnership with 5 District Councils, developed another PFI bid to deliver 228 units of social housing for vulnerable people.

Towards 2010 -The Annual Report was presented to County Council in October which showed that all of the targets which KASS lead on or jointly share are achieved or on course.

Supporting Carers - This is a key Towards 2010 Target. The Carer’s Strategy and Annual Report were launched in the summer. We have developed a range of innovative initiatives, for example the Kent Carers’ Emergency Card.

Intermediate Care - We continue to develop a range of intermediate, recuperative care and enablement services geared at preventing avoidable hospital admissions and delayed discharges. These services have been developed in partnership with Health. They are having a significant impact in reducing the rates of delayed hospital discharges across Kent.

The Good Day Programme - This has been developed over the last 18 months. The programme supports people with learning disabilities to move away from traditional day services through person centred planning, the use of Direct Payments/SDS and the provision of more community based services.

Kent is a demonstration site for **Getting a Life**. The emphasis of this project is to ensure that there are greater numbers of young learning disabled people going into employment from education.

Kent Learning Disability Partnership Board continues to work in a very inclusive way, working closely with KCC, East and Coastal Kent PCT and West Kent PCT. A review is currently being commissioned to ensure the Board, 12 component District Partnership Groups and the delivery structure can effectively implement **Valuing People Now**.

Learning Disability Re-Provision Programme - The Directorate is working with partners to re-provide new person centred care and support for those adults with learning disabilities who have been supported by the NHS. The Directorate has provided detailed briefings on this throughout the year. This is a good example of partnership working with the NHS to deliver effective person centred services.

Joint Commissioning with Health - Underpinned by Joint Strategic Needs Assessments and other specialist assessments, the Directorate is significantly developing its integrated commissioning arrangements with the NHS. There is a series of arrangements in place to support joint commissioning including jointly funded and appointed posts. These joint posts focus on key care pathways, such as dementia, stroke care, falls care and supporting carers.

3. Challenges

Over the next year the Directorate faces significant challenges which include a White Paper on care support early next year and the General Election. Challenges include:

Impact of Restructuring. As already outlined above it will be a challenge to maintain improvement whilst the new structure beds down.

Demographic issues have been well documented. The demand and complexity of need is a significant feature in regard to people with learning disabilities, as it is in respect to the increase in the ageing population, for example the prevalence of dementia is increasing significantly. These issues will continue to have a major impact on budgets and resources. For example, the proportion of people being admitted to residential and nursing care with dementia is significantly increasing.

Recession and Public Sector Funding. The impact of the recession is being felt in a number of areas in relation to the work of the Directorate in terms of:

- The people and families we work with. People are finding it harder to make 'ends meet' and to find employment. Consequently people find it harder to meet the charges for care and thus overall the Directorates debt is increasing.
- Increase in demand for services. For example it is well documented that mental health issues increase during a time of recession.
- The indication is that, in the medium term, it is likely that there will be less resources available to social care in Kent as after the General Election public spending will shrink irrespective of who forms the next Government.
- The impending General Election also adds to the air of uncertainty as to the future national direction of social care, in particular hypothecated grants after March 2011.
- Partner organisations are also experiencing similar issues as is the social care market, as set out below.

The Market. There are a number of challenges in working with the private and voluntary sector over the next year. These include:

- Working with the sector to make sure they are able to meet the new demands of self directed support
- Ensuring that we continue to have a pricing structure that offers value for money
- Supporting the market to deliver good quality services.

Ordinary Residence. This issue has been documented in previous reports, including a report to cabinet in the summer. Kent has a large number of residential homes within its boundaries. Many of these homes have residents placed by other Local Authorities outside Kent. This is especially the case with people with Learning Disabilities. With the drive towards independence and personalisation, a significant number of people want to leave their unit and live in the community, often in the area where they have been placed (i.e. Kent). To enable these people to live independent fulfilled lives they often need complex support packages. The legislation and guidance is unclear about who should pick up the cost for these packages, Kent or the Local Authority who originally placed the person. On a number of occasions the Secretary of State has arbitrated and often this has led to Kent funding the support package and taking responsibility for the person who is considered to be an '*ordinary resident*' of Kent. KCC have been putting forward representations to get clarity on the guidance, but in the short term at least this is likely to be a significant resource pressure on KCC.

Active Lives for Adults (ALFA) is the Directorate's modernisation programme, and SDS has been a major strand of this work. Over the next year it will be important to implement other strands of ALFA which include FaME (flexible and mobile working) and the modernisation of in house older people services.

Workforce. It is essential that we continue to develop a strong, skilled and flexible workforce across the social care sector in Kent in order to deliver the challenging agenda of personalisation and prevention. Again there are likely to be demographic pressures as the population profile shows that there will be a decline in the number of people of working age. The Directorate is responding to these challenges and has put in place an integrated local area workforce strategy.

Business Continuity and Emergency Planning. The importance of this work has been highlighted by the threat of swine flu, which is predicted to have a significant impact. KASS has been working with its partners to put in place a range of strategies to

minimise the potential disruption swine flu or indeed other unforeseen emergencies are likely to have.

Inspection Action Plan. The outcome of the inspection was that Directorate was rated:

- Safeguarding Adults – Good
- Delivery of Preventative Services for Older People – Excellent
- Capacity to Improve - Excellent

Although the Directorate is pleased with outcome, the inspection identified areas for improvement. These included issues of access to services, and information, particularly in relation to disadvantaged groups. An action plan has been developed with the Care Quality Commission. This plan will be monitored by the Commission over the coming year.

4. Progress against Business Plans - Exception reporting against both core services and forecast activity levels and projects, developments and key actions

Core Services and Forecast Activity Levels

All core services and forecast activity levels are on track to be achieved or already completed.

Projects, Developments and Key Actions

All projects, developments and key actions are on track to be achieved or already completed.

5. Performance Indicators

Many of the National Indicators (NIS) are new. It is recognised nationally that they need time to bed down and adjust and therefore targets have not been asked for or set by the Department of Health and Care Quality Commission. The NIS a major transition from what was a more processed driven national performance framework (PAF) to one which focuses on outcomes for people.

The only target that must be set is for any indicator in the LAA (Kent Agreement 2). For KASS this applies to NI 125 (see below).

Performance Measure or Activity	Actual performance 2008/09	Half Year Monitoring 2009/10	Comments
Target Performance for 2009/10 cannot be set for the NIs until the first year of monitoring has been completed to provide a benchmark.			
NI 125 – Achieving independence for older people through rehabilitation/intermediate care	75%	77%	LAA (Kent Agreement 2) target for 2010 /11 is 79%. Currently we are making steady progress on this indicator. As has been outlined previously to ASSPOC this indicator only

Performance Measure or Activity Target Performance for 2009/10 cannot be set for the NIs until the first year of monitoring has been completed to provide a benchmark.	Actual performance 2008/09	Half Year Monitoring 2009/10	Comments
			focuses on intermediate care to support hospital discharge and does not take into account the hospital to home and prevention community work which are key features of KASS preventative work.
Number of people receiving an ongoing direct payment (which supports NI 130 Social Care clients receiving self directed support (Direct Payments and Individual Budgets))	2,055	2,179	As this is a new indicator, with a different definition, the figures here are the numbers of people with an ongoing direct payment. This excludes one off direct payments, which are included in the end of year figures given to CQC/ DH. Direct Payments are only a small part of the personalisation agenda and as a consequence, we are providing more evidence based data to the Care Quality Commission to demonstrate our progress in transforming social care.
NI 132 Timeliness of social care assessments	83%	83%	This indicator looks at the percentage of assessments that are completed within 28 days. This is very comparable with other local authorities.
NI 133 Timeliness of Social Care Packages	95%	95%	This indicator looks at the percentage of packages of care that are in place 4 weeks after assessment. We perform very well for this indicator.
NI 135 Carers receiving needs assessment or review and a specific carer's service or advice and information	29%	29%	This indicator looks at the proportion of service users receiving community based services who have a carer who is receiving support, a service or advice. We are one of the top performance authorities.

Performance Measure or Activity Target Performance for 2009/10 cannot be set for the NIs until the first year of monitoring has been completed to provide a benchmark.	Actual performance 2008/09	Half Year Monitoring 2009/10	Comments
NI 145 Adults with learning disabilities in settled accommodation	37%	37%	This is a new indicator. For 2008/09, it was based on a half year and then doubled. The results across the country varied significantly (from under 10% to more than 100%). As such, it is acknowledged that performance for 2008/09 is not representative. In addition, Kent has a significant amount of 'preserved rights clients' who are in residential care. Residential care does not count as settled accommodation.
NI 146 Adults with learning disabilities in employment	10%	10%	In feedback from CQC they feel that we are performing well in comparison to other local authorities. An action plan is in place to improve performance in this area, which becomes more challenging in the current economic climate.

Performance Measure or Activity Target Performance for 2009/10 cannot be set for the NIs until the first year of monitoring has been completed to provide a benchmark.	Actual performance 2008/09	Half Year Monitoring 2009/10	Comments
PAF C72. Admissions of supported residents aged 65+ to residential/ nursing care per 10,000-population aged 65 and over	78	85.9	The overall number of older people in residential and nursing care is lower now than it was in 2007/08. However, this indicator looks at the <i>admission rate</i> , which is higher than it was last year. This increase is mainly attributable to an increase in admissions for older people with Mental Health Needs (dementia). However, the higher admission rate only applies to the most complex cases who are placed in residential care. Community arrangements are in place for all other people. As a consequence, the average age of admission to residential / nursing care continues to rise and is now routinely over 85 years old.
PAF C73. Admissions of supported residents aged 18-64 to residential/ nursing care per 10,000-population aged 65 and over	1.5	1.84	This figure has risen but actually represents an increase of only about 10 people. Given the small numbers involved this indicator can fluctuate. Transition arrangements are a key factor in this rise.

Oliver Mills
 Managing Director, Kent Adult Social Services

Children, Families and Education 2009/10 Half Year Monitoring September 2009

Managing Director's Summary

1. Introduction

The Children Family and Education Directorate continues to focus on achieving the vision of Kent County Council and Children's Trust that every child and young person and their family is supported, achievement exceeds aspiration and children are positive about their future.

All service units within the Directorate share a common commitment to the successful achievement of the strategic objectives set out in Towards 2010, the Children and Young People's Plan, the Kent Agreement and Vision for Kent, the Regeneration Strategy and Supporting Independence Programme.

We have a good foundation to build upon but, in common with other directorates and public sector organisations, we are facing a period of substantial change, coupled with the additional pressure of reduced public spending over the next few years. We need to consider, with our partners, how our joint resources, including staffing, are best deployed and how we rise to the challenge of ensuring that the vision and priorities within our Children and Young People's Plan drive everything that we do.

We must tackle stubborn issues of underperformance where they exist, stabilise and continue good performance, and realise the benefits of integration across children's services and with our partners across KCC and the Children's Trust. This process of change is driving a major restructure and new direction for CFE alongside a fundamental review of Kent Children's Trust. The structural and partnership changes are being shaped within the context of a developing local and national policy for children, families and education, and the challenging economic landscape. The changes will be implemented over the two to three years, in order to deliver organisational transformation. The business plan monitoring reports that follow reflect the previous organisational structure of CFE but the senior management team has already moved into the new service configurations, and the 2010 business plan will reflect that.

2. Current Priorities

The Children, Families and Education Directorate can build on a position of strength as demonstrated by the successful outcome of the 2008 Annual Performance Assessment and Joint Area Review. We are optimistic that our improving outcomes and innovative approach will be reflected in the findings of the 2009 Annual Performance Assessment which will be published in December.

We continue to work hard to drive up performance and tackle those areas that we recognise as needing improvement through a cycle of continuous assessment, evaluation and performance management. To support this focus on outcomes for

children and young people, we have identified some strategic priority areas as we move into 2010.

2.1. Restructure and Financial Planning

CFE Restructure: Following County Council agreement to a new senior management structure work is underway to drive forward the restructure throughout the whole service.

We are putting in place structures that are fit for purpose to ensure that we have an organisation that continues to be focused on delivering benefits for Kent's children and families. The restructure will deliver a streamlined strategic commissioning centre that will support front line delivery in partnership with Kent Children's Trust, our children's centres and early years providers, schools and youth services.

We have made successful appointments to two new Director posts for Learning and Vulnerable Children, who will drive the major service and operational changes once they are in post from early January 2010.

The new Cabinet team is becoming established and its structure mirrors the new Directorate structure and the Policy Overview Committee arrangements. It brings strong support to the member and officer arrangements, ensuring focus and in depth knowledge across the very wide range of services and responsibilities.

The work on the restructure is linking closely with the Medium Term Planning process and will take account of County Council financial and business planning requirements, including corporate value for money saving pressures. Significant efficiency savings will be required and will be realised alongside the service restructure.

Kent Children's Trust Review: The Kent Children's Trust has started a commissioning review, with support from the national Department for Children, Schools and Families Commissioning Support programme, which will help us develop the Trust as a joint planning and delivery forum. We will also be taking stock of the outcomes and future direction for the Local Children's Services Partnerships, building on the very good examples at local level whilst ensuring local working is effective and sustainable for the future.

2.2 Attainment

Attainment at Key Stage 2 and national challenge schools: Despite many improvements in our primary schools we still have our challenges to improve further at Key Stage 2. Key Stage 4 results saw improvement across the board, including for most of our secondary schools in the National Challenge i.e. 30 % of pupils with A-C grades at GCSE including English and Maths, but there are still 22 schools yet to meet this target. Many are well placed to achieve this by summer 2010, and we are working with a national review team to look at options for those schools who may not reach the target by the due date of summer 2011.

Looked After Children Attainment: Improved tracking, evaluation and targeting of interventions for looked after learners have led to a greater awareness of the barriers to achievement for looked after children. Specific strategies are in place to raise standards

of literacy and numeracy, but there is much more to do to reach national comparator rates of improvement.

2.3 14 to 24 Developments

New Diplomas: The first phase of diploma pilots has been reviewed and shows that there are inconsistencies in the successful implementation of the diplomas depending on the particular line of learning, which will be picked up through the 14-19 partnership.

The transfer of the Learning and Skills Council's functions in relation to 16-19 learners (and up to age 24 for learners with additional needs): A detailed transition plan is in place. We now have the names and have met with the LSC staff allocated to Kent from 1 April 2010, and we are working alongside the LSC to ensure funding allocations for post 16 providers are in place for September 2010.

2.4 Service Management and Delivery

Demand on services for vulnerable children: Children's Social Services continues to experience high levels of referrals and additional assessments and we will be monitoring pressure on the service carefully.

Children's Centres: Kent currently has a target to ensure all under-5s and their families can access Children Centre services by April 2011. 72 Children's Centres are already operational. KCC Cabinet and the Senior Management Team are currently taking stock of the programme, evaluating benefits to children and their families and assessing the long term sustainability of the programme. We will be contributing to the National Select committee reviewing the effectiveness of Children's Centres.

3. Current Progress

In many areas we are reporting good progress:

3.1 Being Healthy

100% of Kent's schools are engaged in the Healthy Schools Programme and 84% of schools having now achieved Healthy Schools status.

As a result of the Towards 2010 target to encourage healthy eating over 2,000 fruit and vegetable bags have been purchased and 3,000 people have been reached by the Community Chef pilots.

County-wide initiatives such as the walking bus scheme, Freedom Pass and supporting cycling to school has reduced the number of pupils being regularly driven to school by more than 4,000 in the last academic year.

3.2 Staying Safe

Support for Vulnerable Children

CFE, through Children's Social Services, is the main agency responsible for child protection and continues to demonstrate strong and improving performance. Kent compares very well to other similar authorities on the proportion of initial and core assessments completed to timescales (72% and 81% respectively). Similarly 99% of child protection cases are reviewed within timescales.

The report commissioned by the County Council on safeguarding by Kent Children's Social Services has shown that overall, good systems for child protection and safeguarding are in place.

The main staffing challenge the Directorate faces is reducing the vacancy rate for social workers. Following County Council investment in the service recruitment is progressing well with 62 newly qualified social workers already in place and recruitment campaigns in USA and Europe with the aim of bringing a further 35 experienced social workers into the service by the New Year.

100% of Kent maintained schools judged good or better for safeguarding by Ofsted.

Looked After Children (LAC)

Outcomes for LAC are improving in Kent. There has been a significant reduction in the number of LAC who missed more than 25 days of schooling from 22% in 2006/07 to 15% in 2008/09 and a significant improvement in looked after children taking up their health checks from 60% to 83% in 2008. There were more children leaving care with at least 1 GCSE and more young care leavers engaged in education, training or employment.

Kent has been selected as one of six authorities to pilot social work practices. Kent is to focus its social work practice on the provision of its leaving care services. The opportunity will help to support Kent move its leaving care service in a direction which will meet the aspirations of Care Matters, and which is more social work and young people led.

3.3 Enjoying and Achieving

Provisional Headline Results - Key Points:

Early Years: Provisional figures show that in the Early Years Foundation Profile, Kent has made improvements at the expected level of at least 6 points or more for the third year running in all 13 aspects of learning.

Key Stage 1: Results were maintained, however girls continue to out-perform boys at all levels except for mathematics.

Key Stage 2: Standards were maintained in mathematics while a slight dip reflecting national results, occurred in English.

Key Stage 3: Outcomes in Key Stage 3 have been affected by the abolition of compulsory testing. This year all analyses are based on teacher assessment and there are no plans to publish any national figures. Standards were maintained.

Key Stage 4: 72.6% of pupils in Kent schools (including academies) have achieved 5+ A*-C at GCSE which is an improvement of 5% since 2008. 51.8% of pupils in Kent schools (including academies) have achieved 5+ A*-C at GCSE including English and mathematics which is an improvement of 1.8% since 2008.

Key Stage 5 (AS/A Levels): 94.2% of pupils in Kent schools (including academies) have achieved 2+ A-E at A level which is an improvement of 1% since 2008.

3.4 Progress on Building Schools for the Future (BSF) and Academies

The ten BSF Wave 3 schools are all under construction and progressing well. We are now seeing the roll out of the first batch of academy builds and work is progressing at both New Line Learning and Cornwallis and Longfield is about to be signed.

3.5 Making a Positive Contribution

Participating in service design and planning

A third extensive survey of children and young people in Kent started in September 2009. The results from the 2008 survey were used to inform the Needs Assessment by Every Child Matters Outcomes and the First Review of the Children and Young People's Plan.

We know from the 2008 survey that 69% of children and young people aged 11-16 think they do have a say about what happens to them in school, at least some of the time and 67% of young people aged 11-16 are positive about their future.

The Kent Children's Trust board reference panels have been set up with children and young people or parents meeting in small discussion groups to discuss items on the KCT board agenda and give their input on items of interest to them. This feedback is presented to the KCT board alongside the relevant agenda item.

Support for Parents

Parental influences have a powerful effect upon children's attitudes, achievements and life outcomes. We continue to develop and invest in multi-agency preventative services to support families and children facing difficulties or worrying times:

- We have expanded the numbers of Family Liaison Officers and Parent Support Advisers working to support parents. Over 12,500 parents accessed support and advice through their Family Liaison Officers or Parent Support Advisers this year.
- Kent Extended Services have worked with the Fatherhood Institute to develop Father Inclusive Guidance.
- We are developing targeted support for families through the Family Intervention Projects, and for those living in poverty through the Poverty pilot.
- Kent Adult Services and Children's Social Services have new protocols in place to make sure service users who are also parents have any needs relating to their parental role considered as part of their assessment.
- The extended schools programme continues to flourish with 90% of schools now offering the full core offer of extended activities and services, including childcare. Using the Aiming High funding we have made funding available to schools to assist disabled children to access after school clubs.
- Children's centres offer an integrated approach to a range of services for children under 5 and their families, including health services for children and families.

3.6 Achieving Economic Wellbeing

14-24 developments

In terms of Vocational Learning, 5,500 young people are currently involved in the vocational and applied learning schemes. All the skills centres and specialist workshops are full to capacity. A new centre will be opening in Dover in October. This expansion has been matched by a reduction in the numbers of young people who are not in employment, education or training from 6.4% in 2006/07 to 4.7% in 2008/09.

Poverty Pilots and Children's Centres

There are many good examples of success in getting families out of poverty and into work or training through the poverty pilot schemes and Children's Centres.

4. Overview of performance against PIs

4.1 Indicators showing consistently strong performance

Indicator	2006/07	2007/08	2008/09	Better than National Average ²
NI 62: % of looked after children with three or more separate placements	10.7%	8.6%	9.8% ¹	Yes
NI 75: Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	48.5%	49.7%	51.8% ¹	Yes
NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)	6.4%	5.2%	4.7%	Yes
Percentage of schools achieving healthy school status (July)	N/A	76%	84%	N/A
Percentage of young people participating in vocational programmes who agreed this was having a positive impact on their lives	90%	90%	98%	Local Indicator (T2010)
Number of children on vocational 14-16 programmes	2,200	4,600	5,500	Local Indicator (T2010)

¹Provisional result

²Based on most recent comparative data

4.2 Indicators showing improving performance

Indicator	2006/07	2007/08	2008/09	Better than National Average ²
NI 72: Achievement of at least 78 points across the Early Years Foundation Stage	43%	46%	51% ¹	No
NI 148: Care leavers in employment, education or training	53.4%	54.7%	62.7% ¹	No
Percentage of looked after children who received a health and dental check in the year	54%	60%	83%	No
NI 87: Secondary school persistent absence rate	6.8%	6.0%	N/A	No

¹Provisional result

²Based on most recent comparative data

4.3 Areas for renewed focus

Indicator	2006/07	2007/08	2008/09	Better than National Average ²
Rate of referrals to children's social services per 10,000 children aged under 18	339	386	557	N/A
NI 73: Looked After Children Achievement of Level 4 in English and Maths at Key Stage 2	67%	69%	68% ¹	No

NI 102: Achievement gap between pupils eligible for free school meals and their peers at Key Stage 2	30.4	30.7	29.7 ¹	No
--	------	------	-------------------	----

¹Provisional result

²Based on most recent comparative data

5. Summary of Business Plan Half Year Exception Monitoring

We have made progress on most of the activity described in our Business Plans. Some projects have been delayed or are being reviewed in the light of emerging performance and strategic priorities. Each of these has been reviewed by the relevant Service Director and management action is in place to address lack of progress where possible, or it is being brought to the CFE SMT to make decisions about the continued business priorities.

Rosalind Turner
Managing Director, Children, Families and Education

Progress against Business Plans

Exception reporting against both core services and forecast activity levels and projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Activity / Projects not expected to be completed	Reason(s) why and actions to rectify
FINANCE & CORPORATE SERVICES	
Ref. 2 Provide planning and support for HR issues in CSS re-alignment	The proposed new CSS structures have been deferred until the wider Directorate restructure has been completed.
Ref. 14 Maintain effective control in schools by a programme of compliance visits	Planned outcome of 200 visits has been reduced to 100 visits, to be completed by March 2010. This is due to ISG database development issues. The overall programme of 600 visits over a three year cycle will not, however, be affected.
Ref. 24 Manage the transition of the Learning and Skills Council (LSC) back to local authority control	There have been delays in this key action due to delays in the release of information by government and the LSC.
COMMISSIONING DIVISION (SPECIALIST SERVICES)	
Attendance and Behaviour Service	
Reduce number of children missing education through	The Children Missing Education officer has been on long term illness absence for almost 6 months so

Activity / Projects not expected to be completed	Reason(s) why and actions to rectify
enhanced identification and monitoring	although the logging of CME continued the follow up and monitoring of placements and provision was not robust. CME officer now returned to work (Sept 09), and team has been increased in size (additional CME officer and admin support).
Ensure Children Educated at Home are offered support to ensure that their education is of a satisfactory standard	There continues to be an increase in the numbers of Elective Home Educated children in Kent, and the monitoring capacity will need to increase. Until the outcomes of the Badman 'Review of Elective Home Education' consultation are known it is not possible to anticipate the full impact of the registration and monitoring proposals on the LA monitoring capacity.
Joint Commissioning Unit	
Identify & implement an eCAF system for Kent County Council	The eCAF Capita solution does not meet Kent's needs and the investment has been refunded. The existing interim solution of using the secure website for the storage and retrieval of CAFs will continue until a National solution is developed and implemented in late 2010 or 2011.
Minority Communities Achievement Service	
Children with multiple identities: implications for professional practice	Unable to progress at this stage due to reduced capacity within the team of Advisers. This will be a priority for 2010/11
E-Lamp – provision of lap tops and e-enablement to targeted Gypsy Roma and Traveller families	This is a national programme. Technical difficulties with hardware and on-going support have inhibited the roll out of the programme. DCSF are withdrawing funding from the national programme in March 2010
Special Educational Needs and Resources	
Reduce the number of non-Kent maintained special school placements by 5%	Reductions planned are not expected to be delivered due to increasing complexity of needs. Some special schools and alternative locality provision already at capacity and SEN and Disability Tribunal decisions. We are working with Special School Headteachers to agree new funding arrangements and increased support for children and young people with more complex needs to reduce the need to place out county.

Educational Psychology	
Educational Psychology Service support for the piloting of the Lead Schools model in the Phase One areas of Ashford, Shepway, Dartford, Gravesham and Swanley from April 2009	<p>This has started but is at the early stages. There has been support from the service for planning and development, however this needs to be extended. There is a need for improved clarity as to how Educational Psychologists (EP) support the Lead School role and its functions at local level.</p> <p>Actions to rectify:</p> <ul style="list-style-type: none"> • Prioritise EP support strategically within the pilot areas in liaison with LCSP managers relative to capacity and other statutory demands. • Develop greater understanding regarding the differing developmental stages that the range of pilot leads schools are at and the support which is needed. This is both strategically at service management level and within LCSPs in liaison with partnership managers. • Understand and communicate to the service how processes for Lead Schools within the pilot areas will support children with statements of SEN. • Improve regular contact between the SEN manager/ Project Manager and the relevant Assistant Principals & Senior Educational Psychologists to ensure more effective communication on the progress of the pilot and the services effective contribution to support this.
Specialist Teaching Service	
Nil	
RESOURCES	
Capital Strategy Unit	
Delivery of the capital programme in accordance with the Medium Term Plan (MTP).	Increase in the cost/number of emergency maintenance projects to prevent school closures. Current forecasts show an additional £3m pressure on 2009/10 maintenance programme. Management action in hand to retain overall levels of spend within the MTP
Communication and Information Governance Unit	
Kent Secure Trust web	We are delayed implementing a new secure solution as Kent Learning Zone needs to be ready and we have not solved the licensing, funding issues and security yet. Need until end of calendar year. Extend current contracts for hosting and software for Claromentis and Rackspace until sure of solution.

	Explore funding from Strategic Technology funds and from CAF and KSCB.
Kent Resource Directory (KRD)	<p>We need in place the content maintenance for the KRD to ensure compliance with DCSF plans for the Parent Know How Directory. This went live 7 September but a number of other LAs are disputing the DCSF deadline and their contractual terms for data exchange.</p> <p>Funding ceased 31 March 2009 but we retained responsibility for the data and it upload to national site as the Family Services Directory which with the FCIS childcare supplier data makes up the PKHD national data for Kent. Fix contractual problems with DCSF, find a home for the content maintenance and ensure a new launch with parents / carers and professionals using the kent.gov.uk CMS. Some financial resourcing is required to do this.</p>
Former Kent NGfL	Website re-branded to be on Kentrustweb and be renamed as Kent ICT – delayed by staffing issues. Now on target to be ready mid October.
Online CPD system	Supplier selection delayed as full procurement required. Award of contract shortly and system will be ready 10 April. This is a pressure for other units who need access to an effective training management system like the CAF and Contact Point.
Freedom of Info requests	Coming in thick and fast both from public and journalists seeking easy research. Not always handled in time by staff teams required to provide details who feel the research detracts from their service to “real” customers. It is a legal requirement to do so however and staff must dedicate time to fulfil this work.

BSF, PFI and Academies Unit

Cabinet Approval of Wave 4 Projects	Rebecca Spore	BSF Programme	Documented approval of outline scope of schemes and affordability gap.	April 2009
Invitation to Submit Outline Proposals (ISOP) for Wave 4 Projects	Rebecca Spore	BSF Programme	ISOPs issued and accepted by LEP	April 2009
Completion of New Projects Development Process, Stage 1	Rebecca Spore	BSF Programme	All internal and external stage 1 approvals for wave 4 projects secure.	July 2009
Completion of New Projects Development Process, Stage 2a	Rebecca Spore	BSF Programme	All internal and external stage 2a approvals for wave 4 projects secured	November 2009
Complete of New Projects Development Process, Stage 2b	Rebecca Spore	BSF Programme	All internal and external stage 2b approvals for wave 3 projects secured	March 2010

Due to some partnership changes within the private sector shareholding in the Local Education Partnership 1 the tasks above are slightly behind schedule.

Cabinet approvals for wave 4 were received in August 2009 and the ISOP packs are due to be issued in October 2009 with stage 1 having been completed in Feb 2010/ stage 2a June 2010 and completion of stage 2b in November 2010.

The Academies programme is slightly behind programme by 4 months due to a delay whilst affordability issues were resolved.

Digital Curriculum Unit

Strategic Technologies – Infrastructure for personalised learning	Whilst take-up of Kent Learning Zone (KLZ) has been good, its use by schools is lower than expected. This is due to a number of reasons including early technical difficulties and ineffective project management by EIS. This is being rectified by new leadership at EIS, improved project governance and provision of additional human resources targeted at developing schools' use of the technology. A key success factor for KLZ will be the hosting of Local Children Services Partnerships (LCSPs) 14-19 partnerships on KLZ as planned.
Strategic Technologies (Interoperability)	UK Access Federation Membership is in place, however we have yet to determine the funding and procurement route for a technical solution.
Home Access	The Headteachers' ICT Group has determined that schools should make their own decisions on whether to support the Becta aggregated funding model. Passed to ICT Leaders Group for review.
New and emerging technology	<i>Open Source pilot :</i>

	<p>Schools involved in the proposals have withdrawn, seeking alternatives.</p> <p><i>Primary wireless and Social networking pilots:</i> Insufficient resource within team due to increased BSF workload.</p>
Children's Social Services	
None	
Standards and Achievement	
None	
Strategy, Policy and Performance Division	
Develop a communication plan for the unit to ensure key messages are communicated	This work has been held up by the departure of the Head of Service and the development of the CFE restructure.
Ensure engagement of Joint Planning and Performance Board (JPPB) in improving time taken to secure housing adaptations for children with LDD	The work of the JPPB continues to be of strategic importance for CFE and KCT developments, however engagement with this group and ownership of the targets within the CYPP have been difficult to secure. Work in ongoing as part of the KCT review to re-engage the JPPB.
Local Children's Services Partnerships	
None	

Communities 2009/10 Half Year Monitoring September 2009

Managing Director's Summary

Introduction

The Communities Directorate has made good progress against objectives set out in the 2009/10 Annual Business Operating Plans, in what is likely to become an increasingly challenging environment, both in terms of our operations and for the users of our services. For example, we are monitoring closely potential risks to partnership funding levels and government grants.

Summary of Achievements

National Presence

Several of our services have enhanced KCC's presence at national and even international level.

Beacon work relating to the Olympic & Paralympic legacy has commenced, with KCC's Sport, Leisure & Olympics Service hosting a sports workshop at a highly successful event at Wembley. The Belarus and Ukraine Judo Federations, both very strong medallist nations in Judo, have been signed up to train in Kent ahead of the 2012 Olympic and Paralympic Games. It is the largest pre-games training camp deal in the South East region and is only the second multi-nation agreement to be signed in the UK.

Our pledge to take on 250 apprentices, as well as schemes for gap year students, graduates and young persons' talent management courses has led to KCC being one of six companies nationally, and the only public sector employer, to be short listed for the prestigious 'Personnel Today' awards for Talent Management.

A scheme of work for Financial Literacy developed within Kent Adult Education Service has been accepted onto the Learning & Skills Improvement Service website as a model of good practice for family learning.

Partnership Working

Services within the directorate continue to forge strong links with partners both within and outside of KCC.

The Community Safety Training Partnership is well regarded across the county and beyond. It has recently been authorised to deliver Restorative Approaches training in Kent Schools as part of the Safer Schools initiative. Trainers from the Partnership are also now approved to offer domestic abuse awareness training to KCC staff and partners via the Kent Safeguarding Children Board, as well as providing domestic

violence / children protection training to officers within the Kent Police Special Investigation Unit.

The Emergency Planning Unit has worked with all twelve district partners and KCC to agree a 'One Kent' template for a major emergency plan.

Kent's Libraries have made a significant contribution to the public health agenda in the past six months, either holding or being involved with 186 health events or activities ranging from walks, sessions about nutrition, support for stopping smoking and health trainer surgeries.

Another milestone has been reached in the finalisation of a consensus-driven cultural strategy for Kent, a key Towards 2010 priority. The Arts Development Unit staged the second of three summits in September, attended by 100 key influencers and decision makers from across the County and South East region.

Innovation and Access to Services

The Envision Library Management System went live in April on schedule and has received positive customer comments about the improved technology and speed of access to the internet and booking system. The new technology will allow the Service to gain a deeper understanding of its customers and brings opportunities for personalisation closer.

Several Communities directorate services are stationed within Gateways across Kent – during the first half of 2009/10 facilities for birth and death registrations opened at Tonbridge and Dover Gateways, joining a myriad of services and groups joining together to match the needs of the Kent Community.

The Youth Service has continued, with the Public Health team, to develop the successful and innovative HOUSE model in high street locations around the county. Attendance levels by young people have exceeded 10,400 since its launch in December 2008 up to the end of September 2009 and this has allowed services to offer information and advice on lifestyle issues in an informal manner. One example of success is that from April-June there was a 500% increase in young people contacted through the Kent Drug & Alcohol Service's commissioned providers compared to last year.

Backing Kent Businesses and People

A key directorate commitment is to support KCC's 'Backing Kent Business' and 'Backing Kent People' campaigns. Libraries across the county have been offering free provision of business information services since April, leading to a 56% increase in enquiries, while the proportion of invoices paid within 20 days has increased during 2009/10. The Trading Standards 'loan shark' campaign was officially launched in April, aiming to prevent people being 'bitten' by loan sharks and offering advice and support to those who may already be victims.

Targeting Resources

In difficult economic times it is important to target resources at areas of greatest need.

The multi-agency Margate Task Force has been established to focus on two of the most deprived wards in the county - Cliftonville West and Margate Central, with the aim of closing the gap between these two wards and the rest of the district. An Implementation Group has been formed and is developing a full plan, including strategy development, operational plans and involving and empowering the community. This will include resource mapping in these two specific wards.

Directorate services provide focused support to vulnerable young people; for example the Kent Drug & Alcohol Action Team funded diversionary summer projects in areas of alcohol related need, engaging 1,800 young people.

Skills and Employment

The Supporting Independence Programme transferred into the directorate in April and continues to promote initiatives across KCC that help to get people into work and live independently. They co-ordinated the successful £6.5m Future Jobs Fund bid that will lead to minimum six month job placements for 18-24 year olds that have been out of work for 10 months or more. Communities services have championed this cause and the Community Safety Unit is a prime example, with plans to offer 30 'Support Warden' roles focusing in particular on environmental and youth issues.

The 'Kent Success' apprenticeship programme has continued to provide valuable opportunities for young people. Achievement rates are above national average and the number of apprentices accessing the programme within KCC has exceeded the target set for April 2010. Progress is being made outside of KCC as well, typified by an apprenticeship scheme developed with the building contractor, R Durnnell and Sons, which will provide apprenticeship opportunities for up to 21 young people over the duration of the Turner Contemporary building contract.

Young People

Communities Services continue to work closely with Kent Children's Trust partners, both internal to KCC and via multi agency settings at local level. Provision of positive activities for young people is a high priority for the Kent Children's Trust and an LAA target. Information from the national TellUs survey in late 2008 suggests that the proportion of young people engaging in positive activities is lower than national average. While this was a small sample size, work is in progress to address the issue, via initiatives such as the Kent Freedom Pass, as well as research to understand potential barriers to engagement using local sources such as the NFER survey. Much of this work is captured within the KCC Select Committee report on provision of activities for young people, from which the Youth Service has prepared an action plan that will be taken forward during the coming six months.

Latest results available show that youth re-offending rates in the county have decreased, with the most significant improvements being recorded for young people receiving the more intensive interventions. Good progress has been made in engaging more young people post-statutory age in Education, Training or Employment (ETE), although improvement is required to ensure more young people of statutory school age who offend are actively in education. Suitable accommodation for vulnerable groups

such as young offenders is a difficult issue nationally, and the Kent Youth Offending Service is working with local partners to find positive local solutions.

Core Business Monitoring

Individual service unit returns at the mid-year point show that the significant majority of projects, developments and key actions, as well as key performance and activity levels have either been achieved or are on track for achievement by the end of March 2010. 94% of projects & key actions are either 'done and ongoing' or 'on course'. The few that are listed as not on course are detailed below, with accompanying explanations. Plans are in place to address where necessary.

93% of key performance or activity levels are currently forecast to be achieved by year-end. Again, any areas where more progress is required will be addressed via the Senior Management Team. Particular attention will be paid to usage of Libraries across Kent and the Service will be concentrating on investigating the needs of non-users.

Forward Look

Much has been done in the last six months and there is still plenty more to do. The directorate will be focused on ensuring a balanced budget by year-end, keeping its high profile but often complex capital projects on track, and planning for 2010/11 and beyond.

I am positive that the good work will continue during the latter half of the year and look forward to reporting on progress at year-end.

Amanda Honey
Managing Director, Communities Directorate

Progress against Business Plans

1. Exception reporting against projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
Sport, Leisure & Olympic Service		
Establish Links with the proposed Regional Coaching Development Centre	Links established and programmes developed.	The Regional Coaching Centre Initiative has been shelved by Sport Coach UK – however Kent will be supporting coaching through a new Coaching Network Officer position
Identify the facility	Publish Needs	Identification & publication of facility

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
needs in Kent for 42 sports, including disability sports.	Assessment and influence Building Schools for the Future	needs will not be completed due to National Governing Bodies still in the process of identifying their facility needs.
Libraries & Archives		
Improve and increase access to Kent's heritage and culture.	Develop partnership with Creative Foundation to promote the built heritage	A delay on the external funding bid to the EU for funding means this has not progressed to the original timescale – likely to move forward April 2010 onwards.
Adult Education & KEY Training Services		
Increase participation in short lifelong learning courses providing progression opportunities.	15% Increase in enrolments.	Enrolment position affected by changes in Education Business System (EBS) Mgmt Info System and Website during enrolment period. Plans in place to rectify the position.
Emergency Planning		
Purchase of W&I system	The procurement of a suitable mass messaging system to improve emergency alerts to KCC staff, partners and possibly the public. This may be as a stand alone system or as a web based solution.	The opportunity arose to develop a new County Emergency Centre, which will be brought into operation in Spring 2010. Consequently these actions were put on hold and will be considered for 2010/11.
Purchase of Forward Control Vehicle	Coachworks and installation of equipment, seating and consumables into leased 3.5t van. This vehicle will be used in major emergency response for forward control, exercises, promotional activities and by Community Wardens for field work or dedicated activities	The opportunity arose to develop a new County Emergency Centre, which will be brought into operation in Spring 2010. Consequently these actions were put on hold and will be considered for 2010/11.

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
	at a specific location.	
Kent Scientific Services (KSS)		
Introduce a single quality operating system across KSS.	Single policy document. Each section to have a Standard Operating procedure (SOP) and method statements. Single United Kingdom Accreditation Service (UKAS) assessment.	Calibration quality manual reformatted to match analytical manual but it will take a further year to amalgamate.
Supporting Independence Programme		
Kent Public Service Board & Kent Partnership	SIP priorities raised and targets identified Integrated Workforce Plan (all public sector HR) LSP priorities developed	SIP review underway and the target relating to greater integration with PSB and LSPs will commence / be revised on the completion of review
Kent Drug and Alcohol Action Team		
Redesign community and residential provision for crack cocaine focusing on high need areas within current resources	Improve access to treatment and reduce related harm to crack cocaine users.	There remains some uncertainty about the level of unmet need for users of crack cocaine and more progress is needed to ensure that treatment services are better placed to identify and reach these problem drug users. The full KDAAT commissioning team is now in place and there are plans to re-focus tier 2 services on bringing treatment naïve crack cocaine users into targeted treatment through the development of further outreach services.
Youth Offending Service		
Implement the Police Electronic Notification to YOTs (PENY) project which is being	Improved reliability in the information sharing processes between the Police &	Still some concerns over quality of locally available data from Police that is used as a proxy for national measure, and therefore whether previous

Project/development/ key action As per unit business plan	Planned outcome/deliverable as per unit business plan	COMMENTS
undertaken with the Police and the National Youth Justice Board.	YOS. More confidence in the data provided on the number of First Time Entrants to the youth justice system in the county. Provision of accurate data to the CDRP Summary Packs.	reductions in new entrants have continued. Situation will become clearer when the DCSF publish 2008/9 figures derived from PNC.
Youth Service		
Work closely with KCC Property to market the site and put together a package of investment to progress the youth / community facility in Edenbridge	Contract awarded to high quality construction company, delivering completed building on budget and within agreed timeframe.	A meeting held on 30th September as a result of which Cluttons, KCC Estate Agent, has been asked to review and recommend the best configuration for the site. On receipt of new recommendations, KCC will consider its development options. As a result of the above the March 2010 target date for completion of a new Youth/Community facility will not be met.
Subject to success in first phase of application process for 'myplace' funding, undertake detailed application process in partnership with the Creative Foundation to the Big Lottery for a new Youth and Training Centre in East Folkestone costing in excess of £4 million.	Robust, high quality application to the Big Lottery, leading to successful final phase application and award of funds Commencement of tender and construction phase (with completion scheduled for late 2010).	Following early success by the Thames Gateway YMCA in Dartford, none of the projects submitted from across Kent were successful in the subsequent round of this Government- funded programme of capital projects for new youth facilities. This included the application submitted by the Creative Foundation & Kent Youth Service in Folkestone. Big Lottery has recently announced that applications in Kent will only be invited from Swale and Thanet. Hopes for a re-application in Folkestone are therefore presently on hold awaiting new guidance from Government and Big Lottery for a funding round in 2010.

2. KPIs not expected to be completed as planned, reason(s) why and actions to rectify

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
Kent Scientific Services					
Consumer average turnaround time	33.5 Days	21 Days	36 Days	30 Days	Much of the work is sub-contracted. External laboratory performance is improving but unlikely to deliver year end target.
Toxicology average turnaround time	39.5 Days	25 Days	33 Days	30 Days	The section started the year working off a backlog. Performance is improving, although unlikely to meet target by year-end.

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
Registration Service					
Total Income	2.702m	3.123m	-	3.030m	Analysis of impact of recession on number of marriage ceremonies being conducted
Libraries & Archives					
Total Issues (Book and AV)	7,262,462	7.5m	3,336,881*	7m*	* Rollout of IT project, while extremely successful, has had an unavoidable impact in issues in the early part of 2009/10.
Kent Drug & Alcohol Action Team (KDAAT)					
Percentage of young people	94%	100%	70%	70%	Action plan being devised to improve

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
who are assessed as requiring specialist substance misuse treatment who commence treatment within 15 working days of the referral					performance
YOS					
<u>NI 45</u> : Engaging children & young people known to YOS in education, training & employment.	80.9%	90.0%	73.7%*		*YOS has revised the methodology used to measure the participation of those of statutory school age in education to record young people in education as opposed to having the offer of education.
Engaging young people of <i>statutory school age</i> known to YOS in education, training and employment	91.8%	95.0%	75.5%*		Kent performance at Q1 was still above national average of 71.9% and statistical neighbour figure of 69%.
Ensuring young people <i>returning to the community from custody</i> are in suitable accommodation	76.3%	100%	73.1%		There is a constant challenge nationally to find suitable accommodation (i.e. not bed & breakfast) for young people being resettled in the community following a period in custody. Work with Children's Social Services & Local Housing Authorities in the light of the Southwark Judgement (House of Lords, May 2009)

Performance Measure or Activity	2008/09 actual	2009/10 target	2009/10 Mid year actual (or estimate)	2009/10 End of year forecast	PROGRESS STATUS
					should improve partnership working but resource development will occur in the medium / long term as opposed to the short term.

Environment, Highways & Waste 2009/10 Half Year Monitoring September 2009

Managing Director's Summary

The Environment, Highways and Waste directorate delivers high profile, universal services to the people of Kent. Our over-riding priority is to provide these services with progressively improving efficiency and value for money at all times – ensuring the customer is treated well and that maximum front-line impact is secured from every pound we spend. Our ability to do this successfully will be of critical importance as we face the challenges of reducing budgets and largely unchanged demands for waste and highways services.

While our emphasis is on 'doing the day job', and getting it right first time, the directorate is not without an important strategic policy remit. In the last six months we have provided a significant contribution in the detailed follow up to KCC's recently published Regeneration Strategy - 'Unlocking Kent's Potential' – notably in the areas of Transport and Environment Strategy (including Climate Change).

A major landmark in the area of transport will be the introduction of high speed rail services for domestic passengers in December 2009. This will enable the people of Kent to benefit directly from perhaps the biggest single investment made in the county for many years. KCC has consistently backed the Channel Tunnel Rail Link (High Speed 1) and use of this line by domestic trains (High Speed 2) will dramatically cut journey times from East and North Kent to London, and act as a significant catalyst for economic development and regeneration. Passenger take-up on the limited preview services has exceeded expectations, and in total there will be some 5% more capacity on peak services between Kent and London, with the new services significantly improving the accessibility of Kent from London and other parts of the UK, benefiting particularly the coastal areas of Kent and providing additional stimulus to the growth areas of Thames Gateway and Ashford. Studies are underway into the feasibility of further extending direct access to HS2, including to Manston Airport.

Within Kent Highways Service, significant initiatives have been undertaken to enhance basic highways maintenance, including trialling new materials (e.g. cold fill) and systems (e.g. jet patching), and a local delivery pilot called 'pride in the patch' has been successfully piloted.

'My Kent Highways Online' has been launched for Member and parish councils; training has been provided for Members and we are half way through training parish councils in the use of the system.

Kent is the first local authority in the country to have an approved permit scheme for road works, with Transport Minister Sadiq Khan saying "I want Kent to blaze a trail for other councils to follow".

The procurement strategy is being reviewed to drive up commercial rigour.

Good progress has been made on the Towards 2010 target for reducing congestion, and county wide roll-out of the nationally recognised Freedom Pass completed.

The East Kent Waste project is moving ahead strongly after a lengthy period of discussion and development. The project will provide a common method of waste collection in four district councils for more efficient disposal by KCC, which will improve recycling services, increase diversion from landfill and deliver significantly increased value for money for the Kent tax payer over the next ten years. A joint procurement process is now underway to bring reality to the vision.

Significant effort has gone into preparing for the public enquiry into Kent International Gateway's proposals for a road/rail freight interchange at Bearsted. KCC's case against KIG, in support of Maidstone Borough Council, is now being tested at the public inquiry which started in mid-October. KCC officers will be giving evidence on Strategic Planning, Highways, Public Rights of Way and Archaeology issues.

Mike Austerberry
Executive Director, Environment, Highways & Waste

Progress against Business Plans

1. Exception reporting against forecast activity levels and projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Activity / Projects not expected to be completed as planned	Reason(s) why and actions to rectify
Environment & Waste	
Dartford Household Waste Recycling Centre replacement	Current identified site unlikely to proceed due to planning issues; new site to be found and planning permission sought. Depending on overall decisions regarding authority-wide capital strategy, this project will be carried forward into next year's plan and provision for this has been made in our forward planning.
Extension to car park at Lullingstone	Archaeological finds on the site have prevented the original plan proceeding – costs of further archaeological works required are uneconomic; alternative plan needs to be agreed. Project to be carried forward into next year's plan and timings agreed.
Green Flag award for Lullingstone	Delays in constructing additional car parking facilities meant that Lullingstone did not achieve the Green Flag award. This project is dependant on the

	previous project; once a new plan is in place for the car park the bid will be resubmitted next year.
Working with Kent water companies to develop and deliver Kent-wide public-private action plan to raise awareness of water efficiency issues and develop joint initiatives	Private sector side are not engaging in this as needed as they are waiting for sector targets to be issued by Government; these targets are due in January 2010 so a new deadline will be renegotiated and the work planned into next year's business plan.
Integrated Strategy & Planning	
Integrated Transport Strategy (ITS)	First draft was completed at the end of March 2009 and consultation has resulted in further revisions. Currently consulting with all the district councils and public consultation will be completed in spring 2010.
Freight strategy	Despite continuing to pressurise Government to provide funding for appropriate facilities for lorry drivers during Operation Stack and overnight, there has as yet been no change in the Government stance. This is a project where we will continue to lobby Government but the timescale is not in our gift and our chance of success uncertain.
Development of the Third Local Transport Plan	The development work for this was delayed due to the delay in the production of the Integrated Transport Plan. This work began in September 2009 and will continue over the next business plan period for final submission in April 2011.

2. KPIs not expected to be completed as planned, reason(s) why and actions to rectify

Performance Measure or Activity (not 2010)	2008/09 actual	2009/10 target	2009/10 Forecast mid year/ actual	PROGRESS STATUS
Improve access to information on Kent's natural environment through Kent Landscape Information System (KLIS)	Average of 1600 hits per month in 2007/08	Increase hits on KLIS website to 2,000	1,500 (average over last 6 months) Forecast: 1,800	Below target as it includes June/ July/August which are notoriously low months (av. 1,300) -increased to 1,800 in September. Work to promote KLIS site will begin shortly and the site is to be altered so it can be used by internet browsers other than Explorer.

Percentage of submissions made pursuant to conditions determined within 12 weeks	New Indicator	80%	Reg 3 68.69% Minerals & Waste 75% Total actuals 69.3%	Delays created by the scale and complexity of the proposals under consideration
Percentage EHW Member enquiries responded to on time	New indicator for 2009/10	100%	85%	Given that this is a newly introduced indicator this is an encouraging outcome.

Chief Executives Department 2009/10 Half Year Monitoring September 2009

Chief Executive's Summary

Overall, significant progress against priorities has been made in the Chief Executive's Department. There are still some areas where more progress is needed but the majority are on course.

The 'Backing Kent Business' (BKB) campaign has increased the number of invoices paid by KCC to Kent businesses within 20 days from 44% to 78% and introduced the Kent Business Support Centre which has had over 30,000 visitors.

The Kent-wide 'No Use Empty' initiative has already passed the original target set for this year (the target was increased from 650 to 850 in June 2009) and has been widely praised across the UK as a unique partnership between county and local councils, achieving tangible results and setting an example for others to follow.

The Regeneration Framework 'Unlocking Kent's Potential' has been launched and Regeneration & Economy was recently selected as 'Regeneration & Renewal' magazine's *Local Authority Regeneration Team of the Year*. The award recognised work on Ashford Shared Space.

The Kent Public Services Network (KPSN) is now fully implemented with the first cross-county link being enabled between Sevenoaks and Tandridge. KPSN has also enabled a 55% increase in the availability of Business Class Broadband across Kent.

Corporate Policy has gained agreement from the public services in Kent to the strategic action needed to progress the 7 key priorities in the Policy Framework for Later Life.

The review of policy development across KCC has been completed and the recommendations implemented. The newly created Policy Plan will enable Members and COG to keep track of proposed policy reviews, strategy or policy developments.

Work has continued on the Prisons Review, the Out of Hours Review and County Regions paper, while co-ordination of Total Place is being led jointly by Corporate Policy and Kent Partnerships and the first stage report was submitted in October.

In the International Affairs Group, the two most significant areas of progress have been the creation of the High Speed Regions Network (to be formally launched in December) and 'winning' almost 20m euro in EU funding to KCC and/or Kent from the start of the programmes (2007).

Research & Intelligence have made significant progress on the Interreg funded Customer Insight project that has developed the unique Kent and Medway geo-demographic MOSAIC typology in partnership with the SDU and Kent Districts.

An area for concern is the impact of the financial situation. Priorities that will not be completed as originally planned include the Margate Rendezvous Site development. The capital programme being delivered by ISG will also slip due to the need for an alternative solution as opportunities for development of redundant buildings in Sandwich and use of a site at Manston Business Park have proved unsuitable. The proposed public web jam will not go ahead due to the costs involved; however alternative methods of consultation will be used. The Citizen Panel has 700 signed up members, which is fewer than hoped for, however an additional resource is available of 6,000 names that can be used to give a robust sample.

Performance Improvement and Engagement have streamlined and improved performance reporting across the authority, including the development of a new performance management framework (quarterly core monitoring) and a sharper Towards 2010 Annual Report. Progress against the Kent Agreement 2 remains on target.

A new Housing Strategy for Kent is being developed and funding for the Kent Economic Board has been secured until March 2011. The successful Pic N Mix pilot project has gained international recognition.

Progress continues with Gateway multi-channel (rolling out Gateway services to telephone and web as well as face-to-face). Gateway is having a positive impact on Kent residents and is now also part of the 'Total Place' pilot, which is enabling us to increase central government involvement in Gateway developments.

As well as continuing to provide a 24/7 contact service, Contact Kent is working closely with the Gateway team and sharing expertise on customer service, training and ensuring an increased number of KCC services are available through face-to-face Gateways. Contact Kent has supported the Backing Kent Business and Backing Kent People campaigns and is also working with the Credit Union. Consumer Direct South East successfully secured the extended contract from October 2009 to March 2011 and is on course to return a small income to KCC this financial year.

Kent TV celebrated its two year anniversary and has now secured over 2.2 million visits. October saw the launch of "HollyWould..." - an interactive drama aimed at young people to communicate personal safety and sexual health messages. Kent TV worked with the NHS on content supporting these messages. Partnerships and work with young people and schools on training and content is continuing and expanding, with a youth channel due to launch later this year that will provide a 'safe' environment for young people to film their own videos and interact online.

In September this year, Better Work Places transferred to SDU in order to make closer links with Gateway and work towards ensuring greater savings are made as a result of the Gateway programme as well as those already expected from the Better Work Places initiative. Gateway, Contact Kent, Better Work Places and Kent TV are key to supporting savings within other parts of KCC and we are working with directorates to support the delivery of these savings over the coming year and beyond.

At the half year point, all targets for Personnel and Development are on track and expected to be delivered in full at year end. A review of income generation has been completed with existing income streams being maximised and new ones identified with a clear pricing structure in place. The Equalities and Environmental action plans are

being delivered and monitored. Further work is required on the response to climate change with staff workshops yet to be delivered.

The first half of the year has been exceptional for Commercial Services with results for net profit against the new enhanced target exceeding budget by some 13%, despite the difficult trading situation. Laser's new flexible (hedging) arrangement which started in September 2008 has saved other local authorities approximately 30% against what they would have paid for energy bought in the traditional way. On the downside, the reduction in print spend by the authority has directly impacted on that unit which now outsources an increasing proportion of the activity.

KCC Legal Services has undertaken work for over 200 public sector bodies across the country. External income now accounts for some 28% of Legal Services' total income (up from 15% in 2004/05). This enables Legal Services to undertake work for directorates at a saving which is directly reinvested back into frontline services. Town Planning work has generally been running at a lower level than previously, but there has been a lot of work in preparing for the Kent International Gateway (KIG) inquiry, which started on 13 October. The implementation of the Public Law Outline in child protection cases led to a significant increase in work, and to an urgent need for training on the part of Children Families and Education. Legal Services has devised and delivered a successful programme of social work training and will continue to widen the delivery of that training.

Democratic Services has led on the arrangements for the formal induction and development of new and returning Members, involving intensive periods of activity between May and the end of July. A review of the effectiveness of the Member Induction and Development activity is currently underway. The Unit has worked hard, alongside Members to review Overview and Scrutiny and Member Support. The ongoing challenge of localism has also been given fresh impetus since June, with a range of exciting and potentially rewarding models of community engagement being implemented by the Community Liaison Team. Greater use of technology to replace outdated working practices in the unit is expected to produce efficiencies.

At the time the business plan was drafted, 1,200 Freedom of Information requests were expected by the end of 2009, based on a trend suggesting 30% increase on 2008. However, by mid October 2009, the number of requests received had already reached 1,169 suggesting that around 1,500 requests can be expected - a 50% increase on 2008 and a 300% increase on 2005 when the Act first came into force. However, the number of complaints escalated to the Information Commissioner has reduced.

The number of high-level complaints (those to the Chief Executive and Leader and those from the Ombudsman) has gone down compared to the same time last year and our performance in acknowledging complaints within timescales has increased from 83% to 85%, despite the reduction this year from 5 to 3 working days. The time to respond to the Ombudsman's first enquiries has also reduced and meets the Ombudsman's target.

£2.745m of receipts have been generated to date through the Property Group with a further £1.895m expected by the end of the financial year. However, information to date suggests that the target of 'work with directorates to release properties to Property Enterprise Fund 2 with a target of £23,242,000 this financial year' will not be met, although work continues with Directorates to achieve this goal.

In June 2009, the Capital Projects team was awarded Chartered Building Consultancy (CBC) status by the Chartered Institute of Building (CIOB). This is the first time such an award had been given to a County Council.

HOUSE has had a great response from young people, attracting 12,000 attendances since opening in November last year. HOUSE won gold awards at the Account Planning Group and a Gold for the CED Team Innovation Award at the KCC Quality Services Award. ActivMobs was awarded a certificate of best practice from the National Social Marketing Centre and King's Fund as part of their showcase of the twenty best examples of social marketing this year. Towards 2010 includes three targets for which Public Health is responsible. Target 50, addressed by HOUSE, is already achieved and the other two are on course.

Swine Flu is a current major health protection issue. The department works with emergency planning to ensure robust plans for business continuity and staff protection are in place. It also oversees the vaccination programme situation are in place. Reductions in public spending will mean the main general challenge to public health in the near future will be to maintain public health programmes that decrease dependency on other public services at a time of public spending reduction.

The Communication and Media team have progressed work to create a more responsive website which will go live on 17 December and will include a *Do it online* section and a comprehensive 'Your Questions Answered' section listing the 60 top questions Kent residents ask and giving clear answers. The unit is working to achieve a single Kent wide publication for the public sector and is working closely with Directorates to reduce the number of publications KCC produces. A reduction has already been achieved. The unit has started to produce press releases which contain sound and video clips and has introduced the use of Twitter at KCC. The first KCC Twitter update, or Tweet, took place in April and 413 messages have been posted since then. We are currently being followed by 866 people which includes the public, organisations in Kent and other local authorities.

Peter Gilroy, Chief Executive

Progress against Business Plans

Exception reporting against both core services and forecast activity levels and projects, developments and key actions

The following are those not expected to be completed and the reasons why/action to be taken:

Activity / Projects not expected to be completed as planned	Reason(s) why and actions to rectify
Economic Development	
<p><i>Coastal Towns</i></p> <ul style="list-style-type: none"> • Margate Rendezvous Site development • Margate Public Realm Strategy • A2 Slips, Canterbury <p><i>Development Investment</i></p> <ul style="list-style-type: none"> • Kings Hill business space development <p><i>Growth Areas</i></p> <ul style="list-style-type: none"> • Northfleet station refurbishment • Gravesend Old Town Hall commercial occupation • Homes and Roads • Re-location of Ashford Learning Campus <p><i>Rural</i></p> <ul style="list-style-type: none"> • Post Office campaign 	<p>Revising approach in light of responses received to proposed scheme may lead to further delays</p> <p>Low priority. No further action planned</p> <p>Outside KCC control (developer withdrew) – maintaining a watching brief.</p> <p>Outside KCC control (economic downturn). Continue to market site to businesses.</p> <p>Outside KCC control (external funding not being provided), No further action at this stage.</p> <p>Revising approach to a more phased occupation.</p> <p>Working with KTDT to develop new approach.</p> <p>Outside KCC control (Partner funding issue). No further action at this stage.</p> <p>Outside KCC control (change in government direction) – maintaining a watching brief.</p>
Information Services Group	
Capital Programme	<p>Uncertainty concerning the location of East Kent Data Centre (caused by the need to evaluate a large number of potential sites) has delayed this project, with completion slipping in to 2011. This slippage impacts some of the deliverables expected from other Capital Programme work streams, which has led to a re-profiling of capital expenditure across the Programme.</p>
Performance Improvement & Engagement	
KCC's first public 'web jam'	<p>This is no longer going ahead this year due to the associated high costs of running it. Alternative methods will be used to consult on the review of the V4K.</p>

Public Health	
Interreg IVa Coastal Deprivation Project	Centre for Health Service Studies CHSS, who were leading the project, have decided that it was not viable and are now not going ahead with it.
Legal and Democratic Services	
Commercial & Environmental	<p>Work on BSF was held up by the decision of Trillium to pull out of the BSF market.</p> <p>The transfer of Trillium's interest to Kier has now been completed, and work on the LEP1 BSF Waves will now progress.</p>
Property	
Part of target 3 (deliver capital income for the Enterprise Fund through the disposal of non-operational property), within the projects, developments and key actions table is to 'work with directorates to release properties to Property Enterprise Fund 2 with a target of £23,242,000 this financial year'	Unfortunately progress to date suggests that this target may not be reached. Property Group continues to engage with Directorates to work towards sufficient capital being released to the fund. Meetings have been held with Directorates to ensure sufficient properties are brought forward for release and the PEF 2 buy-in figures are being reviewed to ensure the funds available to the capital programme are maximised.
Commercial Services	
Business Continuity	Dry runs on business continuity have been postponed from August until December to enable truer simulation over the Christmas period.
Roundabout Sponsorship	Income from sponsorship of roundabouts remains below budget due to non-approval of planning applications. New approach involving joint working with districts will be launched from 1 November.
Communications & Media Centre	
Replace the website – kent.gov.uk First phase August 2009	The first phase will be completed on 17 December 2009. ISG advised that the deadline needed to be extended because of the scale and complexity of delivering the first phase of the project. This was agreed by the Chief Executive and the Cabinet Member for Corporate Support. Further phases will be completed during 2010.

<p>Begin work on joining up online services and information with other Kent public services, as part of the Access Kent Strategy. First phase August 2009</p>	<p>The Gateway Advisory Board have requested that the initial web project - a Kent-wide search engine - be changed to a project which increases the number of services people can access online and improve the user experience of these. Potential projects are being scoped during November with a view to one of the options being chosen by the Gateway Advisory Board in December 2009 and starting in January 2010.</p>
<p>Develop and implement a Members' portal, giving members easy access to council and other information online in one place.</p>	<p>This project is dependent on using the technology being implemented for the website and KNet. It will be managed as a phase of the KNet replacement project, which will start in early 2010 and be completed by autumn 2010.</p>